

NE Land Office Staff - Mineral Management		Agency/Program #: 5706-35-I1
		Division: Trust Lands
		Program:
Agency Name:	Department of Natural Resources and Conservation	
Agency Contact:	Tom Schults	444-4978
LFC Contact:	Representative Ripley, Representative Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	Eileen Rose	444-1338

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Appropriation & Expenditure numbers are as of October 31, 2007

Goal(s):

NE Land Office Staff - Mineral management

Performance Measures :

1. Fill position on or about October 1, 2007. [NELO-Lewistown Unit]
2. Coordinate and review oil & gas lease sale nominations.
[FY06 – 112; FY07 – 48; FY08 YTD – 292 (1 of 4 lease sales)]
3. Review seismic permit applications.
[FY06 – 0; FY07 – 3; FY08 est. – 5 (based on increase in leasing in 2. above)]
4. Review and prepare environmental review on proposed oil & gas and other mineral activities.
[FY06 – 4; FY07 – 7; FY08 est. – 15 (based on increase in leasing in 2. above)]

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:

See the attached report from OBPP

LFD Narrative:**EXECUTIVE CHANGES:**

- Changes to goals/initiatives: Yes, goal was improved.
- Change to performance measures: Yes, the hiring date was removed and replaced with a generic term.

LFD ASSESSMENT:

- Goal is measureable within the biennium: Yes.
- Progress towards Goal: **Warning** An update was provided regarding the FTE status, but not the workload.

APPROPRIATION ISSUES:

- Appropriation/Expenditures provided: No
- Other appropriation issues: Yes.

OPTIONS:

The legislature may wish to request a status report on the workload.



Version	Date	Author
5706-35-11-CW-1	12/5/07	Smith

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Tom Schultz | **Phone Number:** 444-4978 |
Agency Name: Dept. of Natural Resources & Conservation |
Division: Trust Land Management |
Program (identify and briefly describe): Manage the State of Montana's trust land resources to produce revenues for the trust beneficiaries while considering environmental factors and protecting the future income-capacity generating capacity of the land. |

List a single goal and brief description:

Establish an appropriate level of field personnel to maintain a presence and monitor increasing activity related to oil & gas exploration and production. |

Describe the performance measures related to this goal:

- Fill position on or about late 2007. [NELO-Lewistown Unit]
 - Coordinate and review oil & gas lease sale nominations.
FY06 – 112; FY07 – 48; FY08 YTD – 292 (1 of 4 lease sales)
- Review seismic permit applications.
 - FY06 – 0; FY07 – 3; FY08 est. – 5 (based on increase in leasing in 2. above)
- Review and prepare environmental review on proposed oil & gas and other mineral activities.
 - FY06 – 4; FY07 – 7; FY08 est. – 15 (based on increase in leasing in 2. above) |

List significant milestones and target dates to be completed in the 2009 Biennium:

Position added to meet workload associated with increased oil & gas activity on state-owned land. This work will be ongoing through the 2009 Biennium. |

Describe the current status of the measurements related to the goal:

Position hired October 2007 |